

SCHOOL CAPITAL PROGRAMME - UPDATE

Cabinet Member(s)	Councillor David Simmonds CBE Councillor Jonathan Bianco
Cabinet Portfolio(s)	Finance, Property & Business Services Deputy Leader of the Council / Education & Children's Services
Officer Contact(s)	Bobby Finch, Residents Services.
Papers with report	Appendix 1: Summary of school construction projects.

1. HEADLINE INFORMATION

Summary	This report provides an update on the primary and secondary school expansions, the school condition works programme and other school capital works.
Putting our Residents First	<i>Our Built Environment; Our People; Financial Management</i> Investment in schools to adequately address the impact of the population increase within the London Borough of Hillingdon on existing school places. This project also forms part of the Hillingdon Improvement Programme.
Financial Cost	The forecast of the existing Primary Schools capital programme is £139,621k including prior years. The approved budget for the new Primary Schools expansions programme is £13,500k. The Secondary Schools expansion and replacement programme budgets total £132,176k and there is an additional £194k forecast for the Hearing Impairment Resource Base at Vyners School. The Month 12 forecast for the overall Schools programme is an under spend of £2,730k stemming from cost savings within phases 2 and 3 of the primary schools expansion programme.
Relevant Policy Overview Committee	Children, Young People and Learning.
Ward(s) affected	All wards.

2. RECOMMENDATION

That Cabinet note the progress made with primary and secondary school expansions, the school condition programme and other school capital projects.

Policy Overview Committee comments

None at this stage.

3. INFORMATION

3.1 PRIMARY SCHOOLS

School Places Forecast

The demand for school places in Hillingdon has been rising in recent years and is forecast to continue to rise in line with national and London-wide predictions. Demand for reception places at primary school level is being driven by rising birth rates which the GLA are now predicting to be slightly higher than they previously forecast. Demand for new school places is also arising due to new house building and families moving into the Borough. Overall, at primary school level, the need for additional school places has largely been met by the successful school places expansion programme to date, with some excess demand forecast in future years, mainly in the north of the borough. Primary and secondary forecasts will be updated by July using the latest published population data available from May. All on-time applicants were offered Reception places on Offer Day (18 April 2016).

Phase 4 - Temporary Modular Classroom Installation

The latest forecast for school places indicates a residual need for three additional forms of entry in primary schools in the north of the Borough, which is expected to arise from 2016. This includes demand for places for pupils resident in neighbouring boroughs.

At the February 2016 Cabinet meeting approval was received to install modular classroom units at 2 primary schools to be used to accommodate bulge classes. The tender responses for the potential works contractors have been evaluated and Cabinet Member reports seeking approval to appoint contractors is currently being prepared.

Phase 4 - Permanent School Expansions

There is also a need for permanent expansions. Members have reviewed the feasibility options on 3 schools deemed suitable for expansion and officers have provided feedback to schools on the options that have been selected.

Following notification from the appointed consultants of their intention to increase the fee for these projects, a decision was taken to retender the consultancy services. The tenders were issued in early May 2016 and responses are due back two weeks later. Subject to Cabinet Member approval the new consultants will be appointed at the start of June 2016.

3.2 SECONDARY SCHOOLS

School Places Forecast

The rising demand for school places is now moving into secondary schools. The latest forecast shows a longer-term sustained pressure for additional secondary school places. The planned expansions of Northwood, Abbotsfield and Swakeleys schools will add 5.5 forms of entry capacity. Over the next five years, 19 additional forms of entry are forecast to be required. The forecast need for additional secondary school places is higher in the northern parts of the

Borough, where there tends to be a higher number of pupils living outside the Borough travelling to a Hillingdon school and capacity in existing schools is lower. A new free school, Pinner High School, is opening in Harrow in 2016, close to the border with Hillingdon and this offers an additional choice for Hillingdon residents. All on-time applicants were offered places for September 2016, despite an 8% rise in applications.

Officers have visited secondary schools in Hillingdon to inform options for the provision of additional school places, which will be considered in the first instance by Members.

Priority Schools Building Programme (PSBP)

The school buildings at Abbotsfield, Swakeleys and Northwood Secondary Schools require improvement and have attracted funding from the Education Funding Agency (EFA) Priority School Building Programme for all three schools to be rebuilt. Abbotsfield and Swakeleys rebuild projects are being managed by the EFA with the exception of the offsite highways works which will be carried out by the Council. The Northwood rebuild project is being directly managed by the Council.

Northwood School

Construction works have progressed well over the past month and continue to be in line with the scheduled completion date for the new school building of the end September 2016. The contractor is currently reporting a 2 week non critical delay on the new sports hall, mitigation measures have been adopted and the project team is confident of recovering any slippage before the scheduled handover.

The main school building external envelope is close to being complete and the scaffolding has started to be removed. Internal works such as plastering, decorating, suspended ceilings and joinery works are now at an advanced stage throughout the building. A potential property license related issue with the statutory utility providers have been overcome allowing the main services to be connected in the coming weeks.

Due to the scale and complex delivery nature of this project, officers are ensuring adequate resource is being deployed to the relevant trades and are carrying out increased site visits to ensure that workmanship quality is at the desired standard.

The Council's Highways department are continuing to progress the Section 278 highway improvement works committed to as part of Section 106 Agreement. The logistics management and implementation of these works is being closely reviewed to ensure there is minimal disruption to both the main construction works and local residents.

Abbotsfield and Swakeleys Schools

Following the Planning Committee in December 2015 the planning application for the Abbotsfield and Swakeleys projects was referred to Greater London Authority (GLA) and Secretary of State for the Department for Communities and Local Government (DCLG) due to the schools being located in the Green Belt. Comments have now been received from both the GLA and DCLG. The discussions over final content of the Section 106 agreement are continuing, once these have been concluded and the agreement signed by the relevant parties the planning consent for the scheme will be issued.

3.3. SCHOOLS CONDITION PROGRAMME

2015/16 School Condition Programme

Following approval to appoint work contractors for first tranche of projects at Heathrow Primary, Hayes Park Primary, Minet Infant and Junior and Yeading Junior projects, the works will be commencing on site shortly and will be completed during the summer and autumn.

A Cabinet Member report seeking approval to appoint works contractors for the second tranche of projects which consists of Colham Manor Primary, Coteford Infant, Field End Junior, Newnham Infant and Junior and Warrender Primary is currently being prepared.

3.5. FINANCIAL IMPLICATIONS

Month 12 Monitoring - Financial Summary

The current approved schools capital programme budget reports an under spend of £2,730k arising predominantly from completed schools within Phases 1 to 3 of the primary schools expansions and rebuild programme inclusive of Special Resources Provision and Special Educational Needs schemes.

The overall under spend is resulting from a combination of effective final account negotiations at various schools and efficiencies gained across the programme as a whole.

Phase 4 - Primary School Expansion

In regard to the permanent expansion of three primary schools the revised budget was approved by Council in February 2016 for Primary School Expansions and has been increased to £27,400k up to 2020/21.

The revised budget reflects the most suitable option to the Council in meeting the pupil demand pressures in the areas that need it most. Contractors are to be appointed shortly to provide temporary classrooms for bulge classes at two school sites for which planning permission has previously been granted. The estimated costs of the bulge classes will be met from the £1,716k Phase 3a budget that currently remains unallocated.

Secondary School Expansion

Costs associated with the expansion of Secondary Schools to meet future increased demand (excluding Northwood and Abbotsfield) have been reflected in the revised budget approved by Council in February 2016. The estimated cost of the programme will be clearer once all options have been fully analysed, costs reviewed and approval obtained for the preferred course of action.

The forecast demand beyond 2019/20 remains uncertain but will be reviewed annually as part of the pupil placement planning forecast and considered for accordingly as part of future budget strategies.

Priority Schools Building Programme Phase 1 (Secondary Schools Replacement)

Northwood School: This project is forecast to be completed within the revised budget of £35,184k. The scheme is on target to meet all key milestones.

Abbotsfield School: The Education Funding Agency (EFA) are managing the re-building of this school through the Priority Schools Building Programme (PSBP) with the Council making a contribution of £13,070k covering an additional 2.5 forms of entry, FF&E and highways works, a vocational centre and additional SRP provision.

The highways works will include the provision of 50 drop-off places within the school boundary, and a separate contribution to Transport for London is also required for an augmented bus service for pupils. The Council's liability towards the TFL contribution is subject to final agreement pending further negotiations with the EFA regarding Swakeley's School.

The EFA have also requested that the Local Authority increase its financial contribution for Abbotsfield School for various issues partly attributable to higher construction costs due to the delay in the EFA starting construction on site. The request has been responded to by Members and remains under negotiation.

All the above items may represent a potential pressure on the overall budget depending on the outcome. However, this can only be confirmed once items are agreed and feasibility on the expected highways costs has been established. The delivery of the project is running behind schedule although the school is expected to be ready in 2017. This has subsequently resulted in the re-phasing of £2,952k into 2016/17 following the delay in obtaining planning consent.

Universal Free School Meals

Works have been completed within budget by the end of the financial year at five schools to support the government led initiative of implementing Universal Infant Free School Meals. Kitchen refurbishment works at Frithwood, Harefield and Harlyn Primary Schools had previously been completed successfully earlier in the year.

Schools Condition Programme

The 2015/16 Schools Condition programme reports an under spend of £2,833k due mainly to slippage of the bulk of the programme with works at nine schools recently tendered and now planned to commence in 2016/17.

Formal agreement of schools' contributions has been reached in principal although this will be adjusted based on revised project costs following completion of the tender process.

4. EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES

What will be the effect of the recommendation?

Completion of the school expansion projects will result in additional school places needed for local children, which the Council has a statutory duty to provide. In addition the completion of the other school capital projects will result in the provision of quality fit for purpose school facilities.

Consultation Carried Out or Required

As previously reported, in 2014, the Department for Education (DfE) published revised statutory guidance on making organisational changes to maintained schools, which meant that, subject to certain conditions, governing bodies of all categories of maintained schools were able to enlarge their premises (expand) without a statutory process.

However, In April 2016, revised statutory guidance was published by the DfE, which means that a statutory process will now be required for expansion of premises that would increase the capacity of a school by more than 30 pupils; and by 25% or 200, whichever is the lesser (as was previously the case). This will need to be built into the timetable for expansion projects.

The statutory process includes publication of proposals, statutory consultation and a Cabinet or Cabinet Member decision. A statutory process is still required for proposals to establish special educational needs provision (e.g. Specialist Resourced Provision - SRP).

Under the School Admissions Code, the local authority as admissions authority for community schools must consult at least the school governing body on the admission number. Foundation schools and academies are their own admissions authority and set their own admission number.

5. CORPORATE IMPLICATIONS

Corporate Finance

Corporate Finance has reviewed this report and confirms the budgetary position outlined above, noting that the Council's significant programme of investment in school places is funded from a combination of Department for Education grants, developer contributions and locally financed Prudential Borrowing. Locally managed school projects are expected to complete on schedule and within budget.

Legal

The Borough Solicitor confirms that there are no specific legal implications arising from this report. Legal advice is provided whenever necessary, in particular cases, to ensure that the Council's Interests are protected.

Corporate Property and Construction

Corporate Property and Construction authored this report.

6. BACKGROUND PAPERS

NIL

APPENDIX 1

Summary of school construction projects

School Name	Summary of Works	Status
PHASE 2		
Harefield Infants	Single storey extension to a Year 2 classroom, replacement of windows and external walls in the reception, together with associated works.	All works complete.
Harefield Junior	Construction of a single-storey classroom to accommodate two classrooms and associated facilities	All works complete.
Field End Infants	1 FE Expansion: Construction of new single storey building and associated facilities.	All works complete.
Field End Junior	1 FE Expansion: Construction of single storey building and associated facilities.	All works complete.
Bourne Primary	(Bulge Year) Single storey extension to existing school to provide two new classrooms with associated facilities.	All works complete.
Highfield Primary	1 FE Expansion: Construction of a two storey building and associated facilities.	All works complete.
Ryefield Primary	1 FE Expansion: Construction of a single storey building, a two storey block and associated facilities.	All works complete.
Heathrow Primary	0.5 FE Expansion: Part demolition of the existing building, construction of a two storey extension and associated facilities	All works complete.
Rabbsfarm Primary	1 FE Expansion: Demolition of existing school and construction of a new 3 FE school including nursery.	All works complete.
Ruislip Gardens	1 FE Expansion: Construction of a new two storey extension and associated facilities.	All works complete.
West Drayton Primary	1 FE Expansion: Construction of two storey building and associated facilities.	All works complete.
Pinkwell Primary	1 FE Expansion: Construction of a standalone classroom block and associated facilities.	All works complete.
Rosedale Primary	Demolition of school sports hall/gymnasium and construction of a new 2 FE school including nursery.	All works complete.
Wood End Primary	1 FE Expansion: Construction of 2 stand alone buildings and associated facilities.	All works complete.
Harlyn Primary	1 FE Expansion: Construction of part two storey/part single storey extension to existing school and a standalone two storey classroom block.	All works complete.
Hillingdon Primary	1 FE Expansion: Part demolition of existing school and construction of a new two storey classroom block and associated facilities.	All works complete.
Cherry Lane Primary	1 FE Expansion: Construction of a two storey building and associated facilities.	All works complete.
Hermitage Primary	1 FE Expansion: Demolition of existing school and construction of a new 2 FE school including nursery.	All works complete.
Glebe Primary	1 FE Expansion: Demolition of existing school and construction of a new 3 FE school including nursery.	All works complete.
PHASE 3		
Lake Farm site	A new 3 FE primary school, a nursery, a Special Resource Provision unit and other associated facilities.	All works complete.
St Andrews Park site	A new 3 FE primary school, a nursery and other associated facilities.	All works complete.
St Martin's CoE Primary School	New 3 FE Primary School and other associated facilities.	All works complete.
PHASE 4		
Primary Schools	Bulge Classes: Installation of a double modular classroom unit at 2 schools.	Pre-construction.
Primary Schools	Expansions: Potential expansion of up to 3 schools.	Pre-construction.
SECONDARY SCHOOLS		

Northwood School	1 FE Expansion: Demolition of existing school and construction of a new 6 FE school.	In construction. Works will be completed in 2017
Abbotsfield School	2.5 FE Expansion: Demolition of existing school and construction of a new 9 FE school.	Pre-construction. Works scheduled to be completed in 2017.
Swakeleys School for Girls	2 FE Expansion: Demolition of existing school and construction of a new 8 FE school.	Pre-construction. Works scheduled to be completed in 2017.
OTHER PROJECTS		
Deanesfield Primary School	Installation of a double modular unit for use as a Breakfast and After School Club.	All works complete.
Bourne Primary School	Installation of a single modular classroom unit.	All works complete.
Vyners School	Relocation of the Hearing Impairment Resource Base Specialist Resource Provision to a larger area within the existing school which will be remodelled.	All works complete.
	Installation of a single modular classroom unit.	All works complete.

Note: A Form of Entry (FE) is a group of 30 pupils. Expanding a school by 1 FE will add accommodation sufficient for 30 additional pupils to every year group.